Office of the Chief Technology Officer (TO0)

The mission of the Office of the Chief Technology Officer (OCTO) is to articulate the manner in which the government leverages its investments in information technology to attain the government's goal of being an efficient and effective service provider.

Agency Director	Suzanne Peck
Proposed Operating Budget ($ in thousands)	**$7,385**

Fast Facts

- The proposed FY 2001 operating budget is $7,385,262, an increase of $1,874,226 from the FY 2000 budget. There are 61 full-time equivalents (FTEs) supported by this budget.

- The Office of the Chief Technology Officer's FY 2001 budget includes an enhancement of $2,263,000 to expand on-going projects and initiate new ones.

- During FY 2000, the agency will enable the District to deliver full access to Government services and information through an information infrastructure that encourages and provides equal access to technology.

- During FY 2000, OCTO will establish public and private partnerships to improve services and economic development.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Office of the Chief Technology Officer is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Office of the Chief Technology Officer

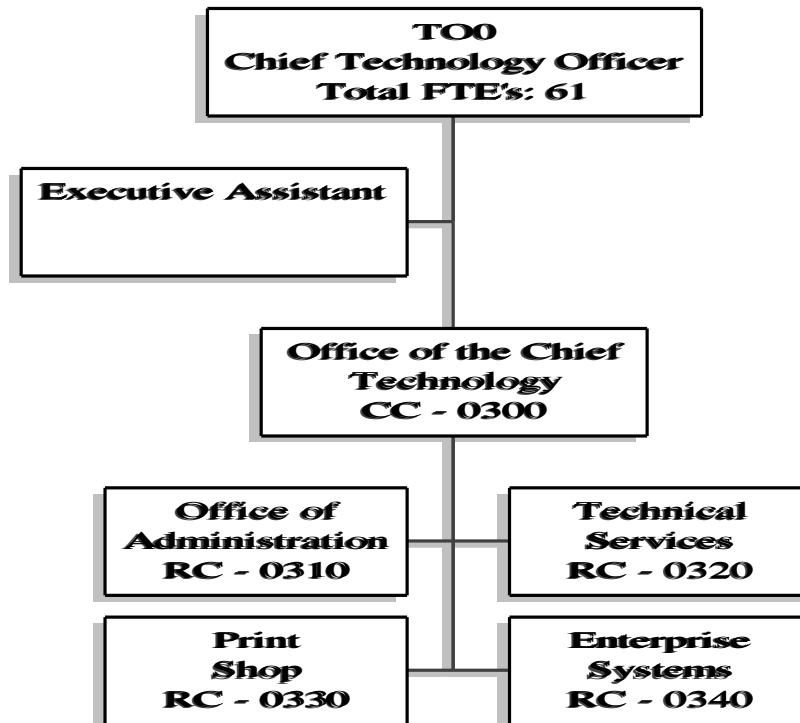| Control Center	Proposed FY 2001 Budget
0030 OFFICE OF CHIEF TECHNOLOGY OFFICER	7,385
TO0 Office of the Chief Technology Officer	7,385

Agency Overview and Organization

The Office of the Chief Technology Officer (OCTO) is mandated and empowered to provide and enforce direction, policy, and standards to the various District agencies regarding the procurement and implementation of technology-based business solutions. The OCTO's direct customers are the agencies, with direct service recipients being their secondary customers. In order to allow the agencies to effectively serve their direct customers, it is imperative that OCTO provide timely, expert technical assistance to plan, develop, and implement all information technology projects.

The work of the Office is divided into four departments:

- The Office of Administration includes the Chief Technology Officer, Chief of Staff, deputies and immediate office staff.

- Technical Services is comprised of DC Wide Area Network (WAN) and Local Area Network (LAN) operations, data communications, telecommunications, wireless communications, telephone support, and the print shop.

- The Print Shop is responsible for providing printing services to District agencies.

- Enterprise Systems includes planning, development and integration of all Information Technology, and the geographic information system. It is also responsible for project design, project management, business process reengineering, productivity management, managed competition, and agency liaison staff.

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                    │          TO0            │
                    │ Chief Technology Officer│
                    │     Total FTE's: 61     │
                    └─────────────────────────┘
        ┌─────────────────────────┐
        │   Executive Assistant   │
        └─────────────────────────┘
                    ┌─────────────────────────┐
                    │  Office of the Chief    │
                    │      Technology         │
                    │      CC - 0300          │
                    └─────────────────────────┘
        ┌──────────────────┐      ┌──────────────────┐
        │    Office of     │      │    Technical     │
        │  Administration  │      │     Services     │
        │    RC - 0310     │      │    RC - 0320     │
        └──────────────────┘      └──────────────────┘
        ┌──────────────────┐      ┌──────────────────┐
        │      Print       │      │   Enterprise     │
        │      Shop        │      │    Systems       │
        │    RC - 0330     │      │    RC - 0340     │
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FY 2001 Proposed Operating Budget

The Office of the Chief Technology Officer's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)
Office of the Chief Technology Officer

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	3,511	3,090	3,927	837
Regular Pay - Other	27	0	0	0
Additional Gross Pay	73	73	50	-23
Fringe Benefits	425	466	551	85
Subtotal for: Personal Services (PS)	4,036	3,629	4,528	899
Supplies and Materials	114	507	330	-177
Utilities	76	173	120	-53
Telephone, Telegraph, Telegram	453	109	150	41
Rentals - Land and Structures	245	339	339	0
Other Services and Charges	78,147	235	299	64
Contractual Services - Other	20,940	469	1,509	1,040
Subsidies and Transfers	12,100	0	0	0
Equipment and Equipment Rental	386	51	111	60
Subtotal for: Nonpersonal Services (NPS)	112,460	1,882	2,857	975
Total Expenditures:	116,496	5,511	7,385	1,874

Authorized Spending Levels by Revenue Type:	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	39	16,470	42	3,740	48	6,182	6	2,441
Federal	0	94,739	0	0	0	0	0	0
Other	0	3,777	0	0	0	0	0	0
Intra-District	12	1,510	13	1,771	13	1,204	0	-567
Total:	51	116,496	55	5,511	61	7,385	6	1,874

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is $7,385,262, an increase of $1,874,226, or 34 percent, from the FY 2000 budget. The Office of the Chief Technology Officer receives 83.7 percent of its funding from local and 16.3 percent from intra-District sources. There are 61 FTEs supported by this budget.

- **Local.** The proposed *local* budget is $6,181,534, an increase of $2,441,498. Of this increase, $982,998 is in personal services, and $1,459,500 is in nonpersonal services. There are 48 full-time positions supported by local sources.

  The change in personal services is comprised of:

  - $176,498 increase for the 6 percent pay raise for non-union employees
  - $806,000 increase for six FTEs to initiate new programs

  The change in nonpersonal services is comprised of:

  - $1,457,000 increase to expand on-going projects and initiate new ones
  - $82,000 increase for supplies
  - $1,300,000 increase for contracts
  - $75,000 increase for equipment
  - ($276,000) decrease in rent to fund supplies and other services and charges
  - $176,000 increase in supplies from rent
  - $100,000 increase in other services and charges from rent
  - $41,000 increase for telecommunications costs
  - $14,000 increase for security and custodial costs based on OPM estimates
  - ($53,000) decrease for utility costs based on OPM estimates

- **Intra-District**. The proposed *intra-District* budget is $1,203,728, a decrease of $567,272 from the FY 2000 budget. Of this decrease, ($83,272) is in personal services, and ($484,000) is in nonpersonal services. There are 13 FTEs supported by intra-District sources.

Figure 1

### Of the total Proposed FY 2001 Operating Budget, 83.7 percent is Local.

Intra-District funds are 16.3 percent of the total budget.

Local
83.7%

Intra-District Funds
16.3%
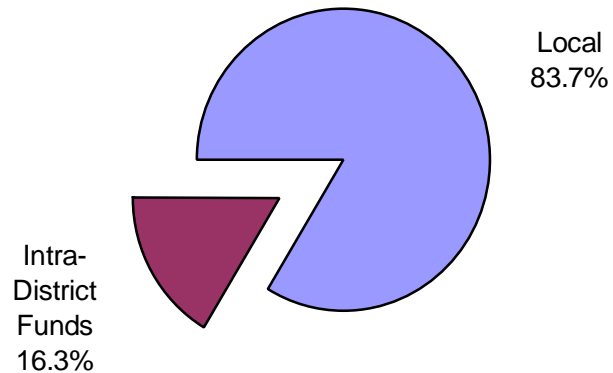
Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 24.8 percent, from $3.6 million in FY 2000 to $4.5 million, in FY 2001.

Nonpersonal services increased by 51.8 percent, from $1.9 million to $2.9 million.
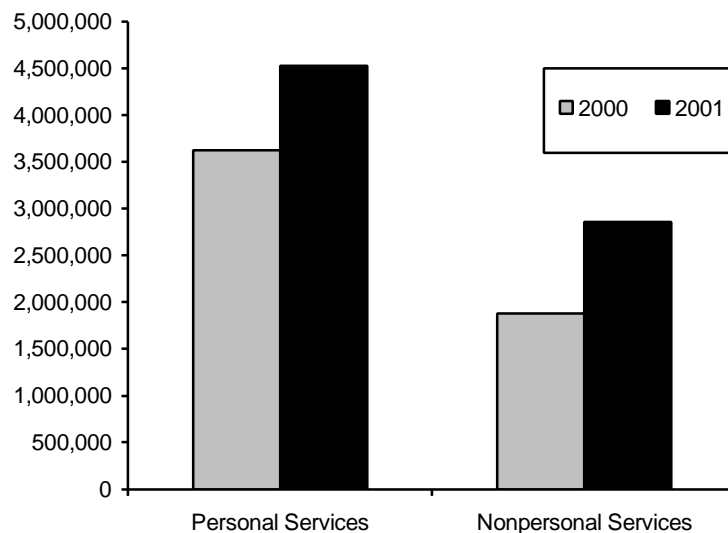
Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Office of the Chief Technology Officer workforce is divided among five occupational classification codes.

Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	5
Professional	25
Technical	11
Protective Services	0
Paraprofessional	0
Office/Clerical	7
Skill Craft Worker	13
Service Maintenance	0
Total	**61**

FTE Analysis

Agency FTEs by Occupational Classification Code

The Office of the Chief Technology Officer is largely an administrative agency. Of the total FTEs, 41 percent are Professional. The Office includes the Print Shop whose employees are Skill Craft Workers, 21 percent of the total.
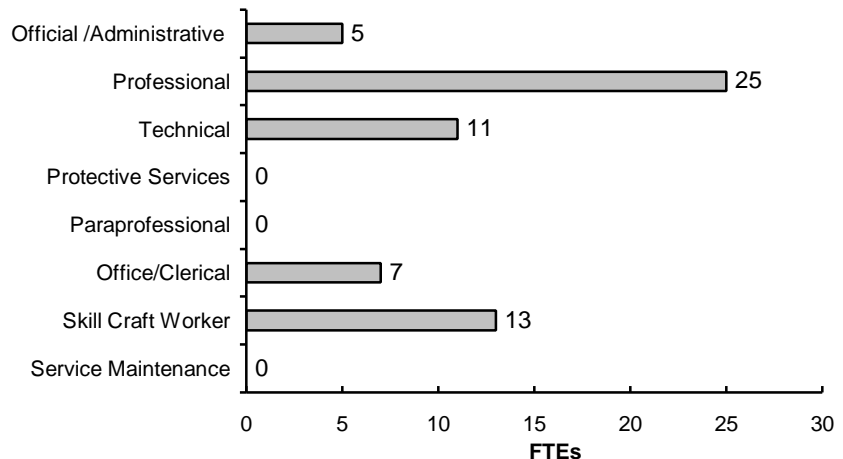
Performance Goals and Targets

The performance goals and targets below are adapted from the Chief Technology Officer's performance contract with the Mayor.

GOAL

District Agency Support: Work with the Director of the Office of Personnel and the Agency Directors, as needed, in assessing agency staffing requirements to ensure adequate levels of IT expertise available for ongoing system maintenance and user support. Provide general support to District agencies in planning, purchasing and implementing information technology systems and initiatives including, but not limited to, reviewing Agency fiscal year 2001 and long-term IT long-term plans, budgets and procurements; developing and enforcing District-wide IT architecture guidelines to promote systems compatibility; and providing general consultation and advice on information technology to agencies as needed.

MANAGER: Program Manager
SUPERVISOR: Suzanne Peck, Chief Technology Officer

PERFORMANCE MEASURES	TARGET	
	FY00	**FY01**
Review IT plans for 18 mission-critical agencies (Percent reviewed)	90%	100%
Review IT budgets for 18 mission-critical agencies	90%	100%
Review IT procurements for 18 mission-critical agencies	90%	100%
Equipment Purchases < $100,000 in compliance with architectural standards (Percent reviewed one (1) business day from receipt)	50%	50%
Complex Purchases [goods, services & software in excess of $100,000 or not covered by architectural standards] (Percent reviewed one (1) business day for review schedule establishment)	75%	80%

GOAL

e-Government Portal: Facilitate community access to municipal, electronic government services using the Internet, and Internet technologies and in doing so, enhance the services and improve the efficiency of service delivery. Launch an interactive District web-site and provide web incubator and technical support to bring agencies individual sites into compliance with newly established web-site standards.

MANAGER: Deputy Chief Technology Officer
SUPERVISOR: Suzanne Peck, Chief Technology Officer

PERFORMANCE MEASURES	TARGET	
	FY00	**FY01**
Mission-critical agency web-sites in compliance with new web-site standards (est. 2/00)	90%	100%
Major service delivery features integrated into District web-site	5	30

GOAL
IT Infrastructure Stabilization and Support [Subject to timely availability of DC-WAN funding]:
Continue the development of District-wide information technology support systems including the planning and implementation of the District e-mail messaging system, and facilitation of sustained acceptable performance levels and expansion of DC WAN.

MANAGER: Deputy Chief Technology Officer
SUPERVISOR: Suzanne Peck, Chief Technology Officer

PERFORMANCE MEASURES	TARGET	
	FY00	**FY01**
Percent DC-WAN outages identified within 20 minutes (initiate 5/00)	85%	95%
Percent DC-WAN outages restored within 48 hours (initiate 5/00)	75%	80%

GOAL
District-wide Telephone Coordination: Complete installation of the District's ISDN telephone systems; conduct a 5-year telecommunications audit, retroactive to 1995; develop and disseminate city-wide telephone Centrex management procedures in conjunction with the Deputy Chief of Staff for Operations, and produce and update city-wide telephone directories in a variety of media.

MANAGER: Telecommunications Chief
SUPERVISOR: Suzanne Peck, Chief Technology Officer

PERFORMANCE MEASURES	TARGET	
	FY00	**FY01**
Cumulative Total ISDN phones installed (original target: 24,000)	30,700	N/A
Accuracy rate of published telephone directories	98%	98%

GOAL
Major IT Systems Implementation Support: Provide support to individual agencies on the design, procurement and implementation of selected major information technology systems including, but not limited to those projects listed as Level B and Level C projects in the OCTO Performance Contract Elements.

MANAGER: Deputy Chief Technology Officer
          Program Manager
SUPERVISOR: Suzanne Peck, Chief Technology Officer

SELECTED FY 2000 AGENCY IT PROJECTS SUPPORTED BY OCTO
• Police/Corrections Prisoner Tracking System Contract
• Fire and Police Mobile Data Terminals Vendor Selection
• DMV Motor Vehicle Information System (MVIS) Contract Award
• DC Public Schools Technology High School Design
• District-wide Customer Service Kiosks Program

GOAL

Procurement Coordination: Work with the Director of Procurement in developing a comprehensive program for the centralization of District-wide hardware and software purchases to realize all possible cost efficiencies based on volume.

MANAGER: Program Director
SUPERVISOR: Suzanne Peck, Chief Technology Officer